

STATE OF MAINE  
DEPARTMENT OF EDUCATION  
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

GEORGETOWN

2011-12

167 - 898

1. COMPUTATION OF E.P.S. RATES

	K-5	6-8	K-8	9-12	TOTAL
9 ATTENDING PUPILS (APRIL 2010)	67	8	75	0	75
10 ATTENDING PUPILS (OCTOBER 2010)	81	8	89	0	89
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	74.0	8.0	82.0 (100%)	0.0 ( 0%)	82.0

12 Position	K-5	6-8	9-12	=	E.P.S. FTE	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A. TEACHERS	4.4 (17:1)	0.5 (16:1)	0.0 (15:1)	=	4.9 /	7.6 =	=	.64 X	394,643 =	=	252,572	0
B. GUIDANCE	0.2 (350:1)	0.0 (350:1)	0.0 (250:1)	=	0.2 /	0.8 =	=	.25 X	37,527 =	=	9,382	0
C. LIBRARIANS	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	1.0 =	=	.10 X	35,421 =	=	3,542	0
D. HEALTH	0.1 (800:1)	0.0 (800:1)	0.0 (800:1)	=	0.1 /	0.2 =	=	.50 X	10,227 =	=	5,114	0
E. EDUCATION TECHS	0.7 (100:1)	0.1 (100:1)	0.0 (250:1)	=	0.8 /	0.9 =	=	.89 X	15,383 =	=	13,691	0
F. LIBRARY TECHS	0.1 (500:1)	0.0 (500:1)	0.0 (500:1)	=	0.1 /	0.0 =	=	.10 X	0 =	=	1,416	0
G. CLERICAL	0.4 (200:1)	0.0 (200:1)	0.0 (200:1)	=	0.4 /	1.0 =	=	.40 X	32,531 =	=	13,012	0
H. SCHOOL ADMIN.	0.2 (305:1)	0.0 (305:1)	0.0 (315:1)	=	0.2 /	1.0 =	=	.20 X	68,772 =	=	13,754	0

13 Other Support Costs (Per Pupil)	K-8	9-12	Elementary	Secondary
A. Substitute Teachers -1/2 Day	37	37	3,034	0
B. Supplies and Equipment	342	473	28,044	0
C. Professional Development	58	58	4,756	0
D. Instructional Leadership Support	24	24	1,968	0
E. Co- and Extra-Curricular Student	34	113	2,788	0
F. System Administration/Support	218	218	17,876	0
G. Operations & Maintenance	1,002	1,191	82,164	0

14 Salary Benefits	Percentage	Elementary	Secondary
A. Teachers, Guidance, Librarians & Health	19.00%	51,416	0
B. Education & Library Technicians	36.00%	5,439	0
C. Clerical	29.00%	3,773	0
D. School Administrators	14.00%	1,926	0

15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02)	7,561	0
16 Adjustment for Title I Revenues	-6,927	0

17 TOTALS	516,301	0
18 E.P.S. RATES	6,296	6,867

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## A. OPERATING COST ALLOCATIONS

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19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	79.0	29.0	108.0		
	OCTOBER 2008	64.0	40.0	104.0		
	APRIL 2009	68.0	42.0	110.0		
	OCTOBER 2009	83.0	35.0	118.0		
	APRIL 2010	82.0	35.0	117.0		
	OCTOBER 2010	91.0	38.0	129.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	86.5 +	0.00	X	6,296.00	= 544,604.00
	9-12 PUPILS	36.5 +	0.00	X	6,867.00	= 250,645.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,867.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	6,296.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,867.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .3407	29.5	X .15	X	6,296.00	= 27,859.80
	9-12 DISADVANTAGED @ .3407	12.4	X .15	X	6,867.00	= 12,772.62
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	6,296.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,867.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	86.5		X	43.00	= 3,719.50
	9-12 STUDENT ASSESSMENT	36.5		X	43.00	= 1,569.50
	K-8 TECHNOLOGY RESOURCES	86.5		X	97.00	= 8,390.50
	9-12 TECHNOLOGY RESOURCES	36.5		X	293.00	= 10,694.50
	K-2 PUPILS	42.0	X .10	X	6,296.00	= 26,443.20
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 82,573.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					969,272.12
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					940,193.95
30	ADJUSTED TOTAL OPERATING ALLOCATION					940,193.95

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B. OTHER SUBSIDIZABLE COSTS

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31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	6,579.26	X	101.60%	=	6,684.53
32	SPECIAL EDUCATION - EPS ALLOCATION					148,512.48
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	0.00	X	101.60%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					91,361.35
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					246,558.36
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,186,752.31

C. DEBT SERVICE ALLOCATIONS

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41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - GEORGETOWN				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - GEORGETOWN				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - GEORGETOWN				874.84
47	TOTAL DEBT SERVICE ALLOCATION				874.84
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,187,627.15

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION	TOTAL ALLOCATION	LOCAL CONTRIBUTION	
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION
GEORGETOWN	123.0 100.00%		1,187,627.15		0.00		1,187,627.15
TOTAL	123.0						1,187,627.15

		2010 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
GEORGETOWN		526,450,000	7.470	3,932,581.50		1,187,627.15	1,187,627.15	100.00% 2.26M
TOTAL		526,450,000		3,932,581.50		1,187,627.15	1,187,627.15	100.00% 2.26M

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,187,627.15	1,187,627.15	0.00
49B ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS		44,553.74-	44,553.74
50 ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	1,187,627.15	1,143,073.41	44,553.74
51 PLUS AUDIT ADJUSTMENTS			0.00
52 LESS AUDIT ADJUSTMENTS			618.31
53 LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54 LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55 PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56 ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
59A MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59E LESS MAINECARE SEED			10,983.87
60 ADJUSTED STATE CONTRIBUTION			32,951.56
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):	LOCAL SHARE % = 100.00%	STATE SHARE % = 0.00%	
62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):	LOCAL SHARE % = 97.23%	STATE SHARE % = 2.77%	
63 FYI: 100% E.P.S. TOTAL ALLOCATION	1,216,705.32		

***** WARRANT ARTICLE *****			
	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT MILLS
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN			

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GEORGETOWN

1,187,627.15

1,143,073.41 100.00%

2.17

TOTAL

1,187,627.15

1,143,073.41 100.00%

2.17

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## SCHEDULED PAYMENTS &amp; YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	2,745.96	3,661.28	0.00	0.00
August	2,745.96	3,661.28	0.00	0.00
September	2,745.96	3,661.28	0.00	0.00
October	2,745.96	3,661.28	0.00	0.00
November	2,745.96	3,661.28	0.00	0.00
December	2,745.96	3,661.29	0.00	0.00
Janurary	2,745.96	3,661.29	0.00	0.00
February	2,745.96	3,661.29	0.00	0.00
March	2,745.96	3,661.29	0.00	0.00
April	2,745.96	0.00	0.00	0.00
May	2,745.96	0.00	0.00	0.00
June	2,746.00	0.00	0.00	0.00
Total	32,951.56	32,951.56	0.00	0.00